

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2004				
P-40											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA-2						Items under \$5M (298000)					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	To Complete	Total
QUANTITY											
COST (In Millions)			\$12.1	\$15.3	\$12.1	\$5.7	\$5.1	\$5.2	\$5.0		\$60.5
SPARES COST (In Millions)											\$0.0
<p><i>THIS IS A CONSOLIDATED OPN BUDGET FOR THE FOLLOWING ITEMS:</i></p> <p>ADVANCED SENSOR DISTRIBUTION SYSTEM (ASDS) ASDS is a radar distribution system which converts naval surface and air search radar information into a standard digital format, which distributes this data to radar navigation and tactical displays throughout the platform. The ASDS SB-4229A(V)/SP radar signal distribution switchboard is designed for fast, effective switching of all naval radar video, IFF and MIL-STD-751 digital data to all combat system display consoles throughout the platform. The ASDS CV-3989(V)/SP dual signal data converter accepts standard radar positional interfaces and receives inputs from shipboard navigational sensors. The AN/SPA-25G provides for improvements which will increase operational capability, accuracy and reliability.</p> <p>SHORE ELECTRONIC ITEMS (TECR): The Tactical Embedded Computer Resources (TECR) reutilization program - refurbishes, reconfigures and tests TECR assets made available through decommissionings and other downsizing efforts and provides these assets to satisfy current tactical systems requirements. TECR depot and diminishing manufacturing resources capability - includes procurement of test equipment and potentially obsolete parts to maintain both organic and original equipment manufacturer depots for out-of-production equipment which will remain in the fleet well past FY 2010. Additional funds were provided in FY 99 to upgrade and test the display consoles and associated equipment on older U. S. navy ships and test sites, replacing them with emulators, AN/UYQ-70 displays and associated peripheral equipment. These displays and associated equipment would be tested to assess improvements in the man/system interfaces which control the command/control/weapons/combat systems required for the mission of these Navy surface combatants.</p> <p>COMPUTER AIDED DEAD RECKONING TRACER (CADRT) Provides automated family of plotter/tracer replacements to display navigation and all warfare tactical plots which can overlay on digital nautical charts with complete connectivity.</p>											

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY	Items under \$5M (298000)	
<p>CALIBRATION STANDARDS: These funds procure calibration equipment for intermediate and organizational maintenance levels. Test And Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipments which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. IMA mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gage calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an NDI (cots equipment) computer based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.</p> <p>NAVY SIGNAL PROCESSORS: Procures support and materials incident to safety and reliability modifications for AN/UYS-2A equipment; procurement of COTS hardware to support modernization/replacement of AN/UYS-2A equipment; procurement/direct support costs to support modernization activities.</p> <p>RADAR SUPPORT: AN/SPS-73(V) radar - provides replacement radar for AN/SPS-64 radar on all ship classes and replacement for AN/SPS-55 radar on various class ships</p> <p>IN SERVICE RADARS: This program addresses TMA/TMI issues raised by the fleet for the AN/SPS-48E 3D air search radar and the AN/SPS-49(V) 2D air search radar. Funding for the AN/SPS-48 radar will procure a course re-write to address field changes made to the radar and not taught as part of the training curriculum which is required in order to help maintenance technicians who have difficulty in diagnosing faults. Funding will also be used to procure a significant upgrade of the receiver cabinet. Funding for the AN/SPS-49 radar will procure solid state modulator field change kits. This modulator will replace the current modulator which has a high failure rate and utilizes outdated glass tube technology manufactured by a single off-shore vendor.</p> <p>RADAR AUGMENTATION FOR PERISCOPE IDENTIFICATION (RAPID): This radar improves an existing search radar to provide periscope detection & discrimination while conducting surface search functions, such as navigation and piloting, surface target detection (masts, buoys, boats, floating mines). The concept is to field a new capability without having to procure and qualify a new radar.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy									P-1 ITEM NOMENCLATURE/SUBHEAD			
ITEMS UNDER \$5M (298000)												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DC001	RADAR SUPPORT- N76			16	140	2,240	19	146	2,774			
DC002	SHORE ELECTRONICS - TECR - N6		1,803			904			575			656
DC003	NAVY SIGNAL PROCESSORS - N61		1,262						325			355
DC004	CALIBRATION STANDARDS - N4		1,594			1,489			1,564			1,559
DC006	ASDS-N76			15	151	2,263	13	218	2,820	10	153	1,530
DC007	TC-RCI-AN/BPS 15/16-N77					169						
DC008	ICAS		2,600									
DC009	IN SERVICE RADARS (AN/SPS-48)- N76								1,716	25	65	2,498
DC010	IN SERVICE RADARS(AN/SPS-49)- N76								3,287	14	100	1,400
DC011	Q-70 CADRT-N76					3,400						
DC012	PERISCOPE DETECTION RADAR - N76											
DCINS	EQUIPMENT INSTALLATION- N76		111			1,622			2,244			4,060
						12,087			15,305			12,058
DD FORM 2446, JUN 86												
P-1 SHOPPING LIST												
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE: February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy N/BA-2					C. P-1 ITEM NOMENCLATURE Items Under \$5M				SUBHEAD 82DC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 03										
DC001 AN/SPS-73 RADAR	16	140	Washington Navy Yard		MIPR	Raytheon Portsmouth RI	Jan 03	Sep 03	YES	
DC006 ASDS	15	151	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 02	May 03	YES	
FY 04										
DC001 AN/SPS-73 RADAR	19	146	Washington Navy Yard		MIPR	Raytheon Sudberry MA.	Jan 04	Apr 04	YES	
DC006 ASDS	13	218	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 03	May 04	YES	
FY 05										
DC006 ASDS	10	153	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 04	May 05	YES	
DC009 AN/SPS-48	25	65	Washington Navy Yard		MIPR	ITT Gilfillan VanNuys CA	Jan 05	Jan 06	YES	
DC010 AN/SPS-49	14	100	Washington Navy Yard		MIPR	Raytheon Sudberry MA	Jan 05	Jan 06	YES	
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

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P3A INDIVIDUAL MODIFICATION																										
MODELS OF SYSTEM AFFECTED:		Items Under \$5M (298000)						TYPE MODIFICATION:				N/A						MODIFICATION TITLE:					AN/SPS-73(V) RADAR (N76)			
DESCRIPTION/JUSTIFICATION: PROVIDE REPLACEMENT RADARS FOR LN-66, AN/SPS-64(V)9, AND AN/SPS-55.																										
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																										
	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL							
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$						
FINANCIAL PLAN (IN MILLIONS)																										
RDT&E																										
PROCUREMENT																										
INSTALLATION KITS																										
INSTALLATION KITS - UNIT COST																										
INSTALLATION KITS NONRECURRING																										
EQUIPMENT	10	0.4	16	2.2	0															26	2.60					
EQUIPMENT NONRECURRING																										
ENGINEERING CHANGE ORDERS																										
DATA																										
TRAINING EQUIPMENT																										
SUPPORT EQUIPMENT																										
OTHER (Production Engineering)																										
OTHER (Consulting Services)																										
OTHER																										
INTERIM CONTRACTOR SUPPORT																										
INSTALL COST	10	0.4	16	0.9	5	0.90														31	2.20					
TOTAL PROCUREMENT		0.8		3.1		0.90															4.80					

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INSTALLATION INFORMATION:

ADMINISTRATIVE LEADTIME:

DELIVERY DATE: FY 2002: _____

FY 2003: Jan 03

FY 2003:	<u>Jan 03</u>
FY 2003:	Sep 03

FY 2004:	<u>Sep 04</u>
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FY2005:	<u>Sep 05</u>
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(\$ in Millions)

INSTALLATION SCHEDULE:																																
<u>FY 2002</u>		<u>FY 2003</u>				<u>FY 2004</u>				<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>					<u>TC</u>	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			TOTAL
In	10	0	0	8	8	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Out	10	0	0	8	8	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

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P3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED:		RADDs SYSTEMS				TYPE MODIFICATION:				N/A				MODIFICATION TITLE:					ASDS			
DESCRIPTION/JUSTIFICATION:																						
ASDS IS A RADAR DISTRIBUTION SYSTEM WHICH CONVERTS NAVAL SURFACE AND AIR SEARCH RADAR INFORMATION INTO A STANDARD DIGITAL FORMAT, WHICH DISTRIBUTES THIS DATA TO RADAR NAVIGATION AND TACTICAL DISPLAYS THROUGHOUT VARIOUS PLATFORMS.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	<u>FY 2002 & Prior</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>TC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT			15	2.3	13	2.82	10	1.530											38	6.7		
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	AP	0.1	10.0	0.7	13.0	1.3	15.0	2.3											38.0	4.4		
TOTAL PROCUREMENT		0.1		3.0		4.1		3.8												11.1		

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P3A (Continued)

MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE: ASDS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2002: FY 2003: Nov-02 FY 2004: Nov 03 FY2005: Nov-04
DELIVERY DATE: FY 2002: FY 2003: May 03 FY 2004: May 04 FY2005: May-05

(\$ in Millions)

Cost:	FY2002 & Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS		0.1																0.1
FY 2002 EQUIPMENT																		
FY 2003 EQUIPMENT			10	0.7	5	0.6											15	1.3
FY 2004 EQUIPMENT					8	0.7	5	0.5									13	1.2
FY 2005 EQUIPMENT							10	1.8									10	1.8
FY 2006 EQUIPMENT																		
FY 2007 EQUIPMENT																		
FY 2008 EQUIPMENT																		
FY 2009 EQUIPMENT																		
TO COMPLETE																		

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					TC	TOTAL
In		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			38
Out		0	0	0	10	3	2	4	4	3	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			38

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P3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED: <u>Items Under \$5M (298000)</u>				TYPE MODIFICATION: <u>N/A</u>				MODIFICATION TITLE: <u>IN SERVICE RADARS (AN/SPS-48)</u>														
DESCRIPTION/JUSTIFICATION: PROGRAM ADDRESS TMA/TMI ISSUES RAISED BY THE FLEET FOR THE AN/SPS-48E 3D AIR SEARCH RADAR.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	<u>FY 2002 & Prior</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY2010</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							25	1.625												25	1.63	
EQUIPMENT NONRECURRING						1.121		0.479						0.030							1.63	
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER (TRAINING)						0.6		0.4													0.99	
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									4	0.080	11	0.220	10	0.200							25	0.50
TOTAL PROCUREMENT						1.7		2.5		0.1		0.2		0.2								4.75

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MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS48E 3D)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: _____

FY 2003: _____

FY 2004: _____

FY 2005: Jan-05

DELIVERY DATE: FY 2002: _____

FY 2003: _____

FY 2004: _____

FY 2005: Jan-06

(\$ in Millions)

Cost:	FY2002 & Prior Years			FY 2003		FY 2004		FY 2005		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
	Qty	\$		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			
FY 2002 EQUIPMENT																			
FY 2003 EQUIPMENT																			
FY 2004 EQUIPMENT																			
FY 2005 EQUIPMENT																			
FY 2006 EQUIPMENT												4	0.08						
FY 2007 EQUIPMENT														11	0.22				
FY 2008 EQUIPMENT																10	0.20		
FY 2009 EQUIPMENT																			
TO COMPLETE																		25	0.50

INSTALLATION SCHEDULE:

	FY 2002 & Prior				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	3	3	3	2	3	3	3	2	3	1	5	1	0	0	0	0		25
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	3	3	3	2	3	3	3	2	3	1	5	1	0	0	0	0		25

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INDIVIDUAL MODIFICATION																											
P3A																											
MODELS OF SYSTEM AFFECTED:		Items Under \$5M (298000)						TYPE MODIFICATION:						N/A						MODIFICATION TITLE:				IN SERVICE RADARS (AN/SPS-49)			
DESCRIPTION/JUSTIFICATION:																											
PROGRAM ADDRESS TMA/TMI ISSUES RAISED BY THE FLEET FOR THE AN/SPS-49(V)2D AIR SEARCH RADAR.																											
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																											
	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		TC		TOTAL						
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$					
FINANCIAL PLAN (IN MILLIONS)																											
RDT&E																											
PROCUREMENT																											
INSTALLATION KITS																											
INSTALLATION KITS - UNIT COST																											
INSTALLATION KITS NONRECURRING																											
EQUIPMENT							14	1.4	15	1.5	14	1.4	15	1.5	14	1.4					72	7.20					
EQUIPMENT NONRECURRING																											
ENGINEERING CHANGE ORDERS																											
DATA																											
TRAINING EQUIPMENT																											
SUPPORT EQUIPMENT																											
OTHER (Production Engineering)						3.287																3.29					
OTHER (Consulting Services)																											
OTHER (TRAINING)																											
INTERIM CONTRACTOR SUPPORT																											
INSTALL COST									16	0.27	14	0.24	15	0.26	18	0.31	9				72	1.07					
TOTAL PROCUREMENT						3.29		1.40		1.77		1.64		1.76		1.71						11.56					

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MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE: IN SERVICE RADAR (AN/SPS-49(V) 2D)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005: Jan-05
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005: Jan-06

(\$ in Millions)

Cost:	FY2002 & Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																		
FY 2002 EQUIPMENT																		
FY 2003 EQUIPMENT																		
FY 2004 EQUIPMENT																		
FY 2005 EQUIPMENT									14	0.238							14	0.27
FY 2006 EQUIPMENT									2	0.034	13	0.221					15	0.26
FY 2007 EQUIPMENT											1	0.017	13	0.221			14	0.26
FY 2008 EQUIPMENT													2	0.034	13	0.221	15	0.25
FY 2009 EQUIPMENT															5	0.085	5	0.05
TO COMPLETE																		

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
In		0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	4	4	4	4	2	3	4	4	4	5	5	5	3	3	3	3		72	
Out		0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	4	4	4	4	2	3	4	4	4	5	5	5	3	3	3	3		72	